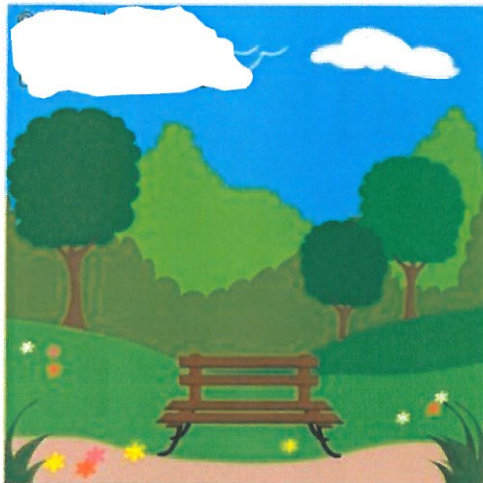


# 2015-2016

## Community Services

### Department

### Budget



# COMMUNITY SERVICES DEPT.

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graph TD; A[COMMUNITY SERVICES DEPT.] --> B[BUILDING GROUNDS STREET MAINTENANCE]; A --> C[RECREATION]; A --> D[SENIOR CENTER]; B --> E[BUILDING MAINTENANCE]; B --> F[GRAFFITI/VANDALISM]; E --> G[MEGA EVENTS]; F --> C; F --> G; C --> H[SPECIAL EVENTS]; C --> G; D --> G; H --> G; G --> I[STREET MAINTENANCE]; I --> G;
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## BUILDING GROUNDS STREET MAINTENANCE

### GRAFFITI/VANDALISM

Graffiti/Vandalism  
Graffiti Removal/Cover Up  
Fence Repair from Vandalism  
On Call/After Hour Coverage

### BUILDING MAINTENANCE

Cleaning and Repair of City Facilities  
Take Down & Set up for  
Events at CRC & City Hall  
Pool Maintenance  
Sound System Set up  
On Call/After Hour Coverage

### GROUNDS MAINTENANCE

Mow Grass , Weed Abate & Irrigation  
Park Structure Maintenance, Bathrooms, Playgrounds  
Event Staffing, Parades, Special Events, Pick up Waste  
Management cans when not picked up by service  
Shopping Cart Retrieval  
On Call/After Hour Coverage

### STREET MAINTENANCE

Minor Street Improvements  
Potholes, Patching, Stenciling,  
Curb line painting & Weed Abatement. Sign  
Replacement, Directional & Stop Declaration  
Street light Repair, On Call/After Hour Coverage

## RECREATION

Day Camp After School Program  
Summer Open Recreation Day Camp  
Activities  
Field Trips  
Swimming  
Teen Center  
Computer Lab  
Queen's Pageant/Queen and Court

## SENIOR CENTER

Senior Services  
Fit After 50 Program  
Tax Prepare  
Activities such as Lunch 'n' Learn  
Second Harvest  
Telephone Reassurance

### SPECIAL EVENTS

Building Rentals  
Staff Coordinating for Events  
Youth Sports Applications

## MEGA EVENTS

Cherry Festival  
Summer Concert Series  
Relay For Life  
Staffing for all Branches of Dept.



## **COMMUNITY SERVICES**

The Community Services Department is housed at the Community Recreation Center.

Community Service Department handles many different areas.

### **1. Grounds**

A. All parkways and parks

### **2. Street Maintenance.**

A. Pot holes, street light repair, storm drains, street striping

### **3. Buildings**

A. All City Facilities

B. Beaumont City Pool

### **4. Senior services**

### **5. Day camp**

### **6. City wide Special Events**

This department maintains all parks and parkways as well as minor street repair, city owned street lights and all city facilities. The Department handles City Hall and the Albert A. Chatigny Community Center for rentals, also maintains the pool during the summer season when it is open as well as the closed season. The Department does the hiring of the seasonal employees that operate the pool. Community Services runs the Day camp for children ages 5 yrs to 14 yrs old. (After school open recreation.)

Beaumont Senior Services also falls under the same department. In which they help and serve the seniors of Beaumont and Cherry Valley as well as surrounding cities with senior programs and activities.

DEPARTMENT: Community Services  
DEPARTMENT NUMBER: 1550

| Description                | 2010-11<br>Actual | 2011-12<br>Actual | 2012-13<br>Actual | 2013-14<br>Actual | 2014-15<br>Budget | 2014-15<br>Projected | 2015-16<br>Budget | FT<br>Staff | PT<br>Staff |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|-------------------|-------------|-------------|
| Personnel Services         | 531,619           | 534,325           | 529,235           | 586,000           | 469,000           |                      | 485,120           |             |             |
| Maintenance and Operations | 260,517           | 266,321           | 240,490           | 290,000           | 220,000           |                      | 220,000           |             |             |
| Contract Services          | 64,846            | 35,591            | 52,599            | 15,000            | 15,000            |                      | 15,000            |             |             |
| Vehicles and Equipment     |                   |                   |                   |                   |                   |                      |                   |             |             |
| <b>TOTAL EXPENDITURES</b>  | 856,982           | 836,237           | 822,324           | 891,000           | 704,000           | -                    | 720,120           | -           | -           |

**PURPOSE:**

The Community Services Department is responsible for providing residents with quality programs that meet the social and recreational needs of the community. Programs currently being offered by the City include a summer youth day camp, administration of the pool program, field trips to various locations and sponsoring community events such as summer concerts in the park. The Department is also responsible for processing all facility use requests for the Civic Center, Community Recreation Center and City parks.

### PROGRAMS AND FUNCTIONS:

- 1) Organizing and staffing the City's recreation program and special community needs.
- 2) Plan and conduct various holiday activities that include: Halloween Haunt, Christmas Parade and Fourth of July celebration.
- 3) Staffing and operation of the pool program.
- 4) Processing all facility use requests.

|                       |                 |
|-----------------------|-----------------|
| <b>FUNDING SOURCE</b> | CFD SERVICES    |
|                       | DAYCAMP REVENUE |
|                       | GENERAL FUND    |

1550 Community Services

| Vendor         | Description                | 2010-11<br>Actual | 2011-12<br>Actual | 2012-13<br>Actual | 2013-14<br>Actual | 2014-15<br>Budget | 2014-15<br>Projected | 2015-16<br>Actual |
|----------------|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|-------------------|
| Anti-Mite      | Pest control               |                   |                   |                   |                   |                   |                      | 540.              |
| Konica Minolta | Copy machine               |                   |                   |                   |                   |                   |                      | 5,328.            |
| Cintas         | Uniform, building supplies |                   |                   |                   |                   |                   |                      | 4,500.            |
| Pacific Alarm  | Alarm for building         |                   |                   |                   |                   |                   |                      | 1,962.            |
| AQUM           | Generator at CRC           |                   |                   |                   |                   |                   |                      | 193.31            |



[illegible]

DEPARTMENT: SENIOR CENTER  
 DEPARTMENT NUMBER: 6100

| Description                | 2010-11<br>Actual | 2011-12<br>Actual | 2012-13<br>Actual | 2013-14<br>Actual | 2014-15<br>Budget | 2014-15<br>Projected | 2015-16<br>Budget | FT<br>Staff | PT<br>Staff |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|-------------------|-------------|-------------|
| Personnel Services         | 93,159            | 101,858           | 112,141           | 107,000           | 241,000           |                      | 241,000           |             |             |
| Maintenance and Operations | 19,422            | 12,544            | 8,250             | 10,000            | 10,000            |                      | 10,500            |             |             |
| Contract Services          | 3,227             | 736               | 6,791             | 1,000             | 1,000             |                      | 500               |             |             |
| Vehicles and Equipment     |                   |                   |                   |                   |                   |                      |                   |             |             |
| <b>TOTAL EXPENDITURES</b>  | 115,808           | 115,138           | 127,182           | 118,000           | 252,000           | -                    | 252,000           | -           | -           |

**PURPOSE:**

The Beaumont Senior Center offers a number of social and recreational activities for older adults. The Senior Center also coordinates services offered at the Center by various service providers.

**PROGRAMS AND FUNCTIONS:**

- 1) Coordinate a volunteer program that allows participants to be actively involved in various functions at the Senior Center.
- 2) Provide a variety of social and recreational activities.
- 3) Coordinate services offered by outside agencies at the Senior Center.

**FUNDING SOURCE** GENERAL FUND



[illegible]



[illegible]

DEPARTMENT MAINTENANCE  
DEPARTMENT NUMBER: 6050

| Description                | 2010-11<br>Actual | 2011-12<br>Actual | 2012-13<br>Actual | 2013-14<br>Actual | 2014-15<br>Budget | 2014-15<br>Projected | 2015-16<br>Budget | FT<br>Staff | PT<br>Staff |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|-------------------|-------------|-------------|
| Personnel Services         | 1,378,182         | 1,552,911         | 1,640,134         | 1,683,000         | 1,842,000         |                      | 1,842,000         |             |             |
| Maintenance and Operations | 754,436           | 693,460           | 782,103           | 700,000           | 450,000           |                      | 450,000           |             |             |
| Contract Services          | 503,617           | 712,026           | 654,472           | 700,000           | 600,000           |                      | 409,000           |             |             |
| Vehicles and Equipment     | 24,504            |                   |                   |                   |                   |                      |                   |             |             |
| <b>TOTAL EXPENDITURES</b>  | 2,660,739         | 2,958,397         | 3,076,709         | 3,083,000         | 2,892,000         | -                    | 2,701,000         | -           | -           |

**PURPOSE:**

The Maintenance Department is responsible for providing and maintaining a safe and aesthetically pleasing horticultural environment for the public and maintaining other City facilities such as buildings, rights-of-way and easements.

**PROGRAMS AND FUNCTIONS:**

- 1) Ensure that all park land and other public areas under the care of the City are maintained in the highest quality for the community.
- 2) Remove all graffiti on City property timely and coordinate the removal of graffiti from private property in a timely manner.
- 3) Provide additional support to other City Departments on an as-needed basis.

**FUNDING SOURCE** CFD SERVICES



6050 Parks

| Vendor                       | Description     | 2010-11<br>Actual | 2011-12<br>Actual | 2012-13<br>Actual | 2013-14<br>Actual | 2014-15<br>Budget | 2014-15<br>Projected | 2015-16<br>Actual |
|------------------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|-------------------|
| Ismael Perez Landscape       | Landscaper      |                   |                   |                   |                   |                   |                      | 38,400.           |
| Nissho                       | Landscaper      |                   |                   |                   |                   |                   |                      | 32,100.           |
| TLC                          | Landscaper      |                   |                   |                   |                   |                   |                      | 16,320.           |
| Matthew Pistilli Landscaping | Landscaper      |                   |                   |                   |                   |                   |                      | 32,184.           |
| J & K                        | Landscaper      |                   |                   |                   |                   |                   |                      | 45,000.           |
| GreenFeat                    | Landscaper      |                   |                   |                   |                   |                   |                      | 27,150.           |
| Cintas                       | Uniform company |                   |                   |                   |                   |                   |                      | 7,567.            |
| SoCal Industries             | Porta Potties   | Rangel            | Sports Prk        | Stewart           |                   |                   |                      | 5,616.            |
| Cal Fire                     | Weed Abatement  |                   | City Wide         |                   |                   |                   |                      | 40,000.           |
| 4060                         |                 |                   |                   |                   |                   |                   | TOTAL                | 244,337.          |
| Beaumont Lawnmower           |                 |                   |                   |                   |                   |                   |                      |                   |
| Auto Zone                    |                 |                   |                   |                   |                   |                   |                      |                   |
| Big Tex Trailers             |                 |                   |                   |                   |                   |                   |                      |                   |
| Turbo Scape                  |                 |                   |                   |                   |                   |                   |                      |                   |
| Dura Plastics                |                 |                   |                   |                   |                   |                   |                      |                   |
| Napa Auto                    |                 |                   |                   |                   |                   |                   |                      |                   |
| MST Backflow                 |                 |                   |                   |                   |                   |                   |                      |                   |
| Turf Star                    |                 |                   |                   |                   |                   |                   |                      |                   |
| Simplots                     |                 |                   |                   |                   |                   |                   |                      |                   |
| Highway Safety               |                 |                   |                   |                   |                   |                   |                      |                   |
| Home Depot                   |                 |                   |                   |                   |                   |                   |                      |                   |
| BMT Do It Best               |                 |                   |                   |                   |                   |                   |                      |                   |
| Cherry Valley Nursery        |                 |                   |                   |                   |                   |                   |                      |                   |
| Pro-Pipe                     |                 |                   |                   |                   |                   |                   |                      |                   |
| High Tech Irrigation         |                 |                   |                   |                   |                   |                   |                      |                   |
| Etc.....                     |                 |                   |                   |                   |                   |                   |                      |                   |



|             | 2010-11                   | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2014-15      | 2015-16         |
|-------------|---------------------------|---------|---------|---------|---------|--------------|-----------------|
| <b>6050</b> | Actual                    | Actual  | Actual  | Actual  | Budget  | Projected    | Actual          |
| <b>4010</b> | UTILITIES                 |         |         |         |         |              | <b>276,700.</b> |
| <b>4015</b> | TELEPHONE                 |         |         |         |         |              | <b>5,013.</b>   |
| <b>4020</b> | ADVERTISING               |         |         |         |         |              |                 |
| <b>4025</b> | OFFICE SUPPLIES           |         |         |         |         |              |                 |
| <b>4027</b> | HEALTH/FITNESS REIMBURSE  |         |         |         |         |              |                 |
| <b>4030</b> | DUES & SUBSCRIPTIONS      |         |         |         |         |              |                 |
| <b>4031</b> | LIVE SCAN-FINGERPRINTING  |         |         |         |         |              |                 |
| <b>4035</b> | TRAVEL, TRAINING & MTGS   |         |         |         |         |              |                 |
| <b>4036</b> | TEAMS SPONSORSHIP         |         |         |         |         |              |                 |
| <b>4037</b> | VEHICLE MAINTENANCE       |         |         |         |         |              | <b>26,660.</b>  |
| <b>4039</b> | SNACK TRAILER             |         |         |         |         |              |                 |
| <b>4040</b> | RECREATION PROGRAMS       |         |         |         |         |              |                 |
| <b>4041</b> | QUEEN'S/CHERRY PAGEANT    |         |         |         |         |              |                 |
| <b>4042</b> | HALLOWEEN EVENTS          |         |         |         |         |              |                 |
| <b>4045</b> | CHRISTMAS PROGRAMS        |         |         |         |         |              |                 |
| <b>4049</b> | SPECIAL COMMUNITY EVENTS  |         |         |         |         |              |                 |
| <b>4050</b> | FUEL & OIL                |         |         |         |         |              | <b>48,160.</b>  |
| <b>4055</b> | BUILDING MAINTENANCE      |         |         |         |         |              |                 |
| <b>4057</b> | ERICA                     |         |         |         |         |              |                 |
| <b>4058</b> | CLETS SYSTEM              |         |         |         |         |              |                 |
| <b>4060</b> | CONTRACTUAL SERVICES      |         |         |         |         |              | <b>495,309.</b> |
| <b>,062</b> | PLAN CHECK FEES           |         |         |         |         |              |                 |
| <b>4065</b> | UNIFORMS                  |         |         |         |         |              | <b>7,158.</b>   |
| <b>4066</b> | EDUCATIONAL EXPENSES      |         |         |         |         |              |                 |
| <b>4070</b> | SPEC DEPT SUPPLIES        |         |         |         |         |              |                 |
| <b>4071</b> | SPECIAL DEPT EQUIPMENT    |         |         |         |         |              |                 |
| <b>4072</b> | COMPUTER SUPPLIES & MAINT |         |         |         |         |              |                 |
| <b>4073</b> | MEDIC PROGRAM SUPPLIES    |         |         |         |         |              |                 |
| <b>4074</b> | AUDIO VISUAL-SUPP.&MAINT  |         |         |         |         |              |                 |
| <b>4075</b> | EQUIPMENT RENTAL          |         |         |         |         |              |                 |
| <b>4085</b> | BLDG SUPPLIES & MAINT     |         |         |         |         |              |                 |
| <b>4090</b> | EQUIP REPAIRS & MAINT     |         |         |         |         |              |                 |
| <b>4091</b> | CAL-ID FEE                |         |         |         |         |              |                 |
| <b>4095</b> | SPECIAL OCCASION          |         |         |         |         |              |                 |
| <b>4097</b> | 4TH OF JULY PROMOTION     |         |         |         |         |              |                 |
|             |                           |         |         |         |         | <b>TOTAL</b> | <b>859,000.</b> |



# PARK AMENITIES

|                          | Public Restroom | Drinking Fountain | Playground | Walking Track | Basketball Court | Stage | Pool/Swimming | BBQ | Lights | Picnic Tables | Shade Structure | Skate Park | Baseball Field | RV Hookups | Snack Bar | Parking Lot | Available for Rent |
|--------------------------|-----------------|-------------------|------------|---------------|------------------|-------|---------------|-----|--------|---------------|-----------------|------------|----------------|------------|-----------|-------------|--------------------|
| 1 Sports Park            | •               | •                 | •          | •             | •                |       |               |     | •      | •             |                 |            | •              |            | •         | •           | •                  |
| 2 Veterans Park          |                 | •                 |            |               |                  |       |               |     |        | •             |                 |            |                |            |           | •           | •                  |
| 3 Oak Valley Park        | •               | •                 | •          | •             | •                |       |               |     |        | •             |                 |            |                |            |           | •           | •                  |
| 4 Rangel Park            | •               | •                 | •          |               | •                |       |               |     | •      | •             |                 |            | •              |            | •         | •           | •                  |
| 5 Stewart Park           | •               | •                 | •          |               | •                | •     | •             | •   |        | •             |                 | •          | •              |            | •         | •           | •                  |
| 6 3 Rings Ranch Park     |                 | •                 | •          |               | •                |       |               |     |        | •             |                 |            | •              |            |           | •           | •                  |
| 7 Seneca Springs Park    |                 | •                 | •          |               |                  |       |               |     |        | •             | •               |            | •              |            |           | •           | •                  |
| 8 De Forge Park          | •               | •                 | •          |               | •                |       |               |     |        | •             | •               |            | •              |            |           | •           | •                  |
| 9 Trevino Community Park |                 | •                 | •          | •             | •                |       |               | •   |        | •             |                 |            | •              |            |           | •           | •                  |
| 10 Mountain View Park    |                 | •                 | •          |               | •                |       |               | •   |        | •             | •               |            |                |            |           | •           | •                  |
| 11 Wild Flower Park      |                 | •                 | •          |               | •                |       |               | •   |        | •             | •               |            |                |            |           | •           | •                  |
| 12 Palmer Community Park |                 | •                 | •          |               | •                |       |               | •   |        | •             |                 |            | •              |            |           | •           | •                  |
| 13 Stetson Park          |                 | •                 | •          |               |                  |       |               | •   |        | •             |                 |            |                |            |           | •           | •                  |
| 14 Shadow Hills Park     |                 |                   | •          | •             | •                |       |               | •   |        | •             | •               |            |                |            |           | •           | •                  |
| 15 Sunny Hills Park      |                 |                   | •          | •             |                  |       |               |     |        | •             |                 |            |                |            |           | •           | •                  |
| 16 Noble Creek Park      | •               | •                 | •          |               |                  |       |               | •   | •      | •             | •               |            | •              | •          | •         | •           | •                  |
|                          | 6               | 14                | 15         | 5             | 11               | 1     | 1             | 8   | 3      | 15            |                 |            |                |            |           |             |                    |

DEPARTMENT:

DEPARTMENT NUMBER: 3250

| Description                | 2010-11<br>Actual | 2011-12<br>Actual | 2012-13<br>Actual | 2013-14<br>Actual | 2014-15<br>Budget | 2014-15<br>Projected | 2015-16<br>Budget | FT<br>Staff | PT<br>Staff |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|-------------------|-------------|-------------|
| Personnel Services         | 326,347           | 417,422           | 447,552           | 449,000           | 508,000           |                      | 508,000           |             |             |
| Maintenance and Operations | 931,786           | 1,215,848         | 1,150,585         | 600,000           | 750,000           |                      | 938,500           |             |             |
| Contract Services          | 759,080           | 1,037,412         | 753,760           | 150,000           | 250,000           |                      | 250,000           |             |             |
| Vehicles and Equipment     |                   |                   | -                 | -                 | -                 | -                    | -                 |             |             |
| <b>TOTAL EXPENDITURES</b>  | 2,017,213         | 2,670,682         | 2,351,897         | 1,199,000         | 1,508,000         | -                    | 1,696,500         |             |             |

**PURPOSE:**

The purpose of the Street Maintenance Department is to perform general asphalt repairs, provide temporary repairs to potholes, and to respond to service requests, unscheduled work orders and emergency call-outs. Street-sweeping and street light maintenance is included in this department.

**PROGRAMS AND FUNCTIONS:**

General asphalt repairs on City streets, dedicated alleys, public parking areas and at City facilities.

Make temporary repairs to potholes throughout the City on an as-needed basis.

Clear debris from street storm drains and maintain City traffic signs when required.

Replacement, installation, maintenance and repair of City street lights and signals.

**FUNDING SOURCE**

GAS TAX

CFD SERVICES

GENERAL FUND



## 3250 Streets

[illegible]



| <b>3250</b> |                           | <b>2010-11</b> | <b>2011-12</b> | <b>2012-13</b> | <b>2013-14</b> | <b>2014-15</b> | <b>2014-15</b>    | <b>2015-16</b>  |
|-------------|---------------------------|----------------|----------------|----------------|----------------|----------------|-------------------|-----------------|
|             |                           | Actual         | Actual         | Actual         | Actual         | Budget         | Project           | Actual          |
| <b>4010</b> | UTILITIES                 |                |                |                |                |                |                   | <b>838,793.</b> |
| <b>4015</b> | TELEPHONE                 |                |                |                |                |                |                   | <b>600.00</b>   |
| <b>4020</b> | ADVERTISING               |                |                |                |                |                |                   |                 |
| <b>4025</b> | OFFICE SUPPLIES           |                |                |                |                |                |                   |                 |
| <b>4027</b> | HEALTH/FITNESS REIMBURSE  |                |                |                |                |                |                   |                 |
| <b>4030</b> | DUES & SUBSCRIPTIONS      |                |                |                |                |                |                   |                 |
| <b>4031</b> | LIVE SCAN-FINGERPRINTING  |                |                |                |                |                |                   |                 |
| <b>4035</b> | TRAVEL, TRAINING & MTGS   |                |                |                |                |                |                   |                 |
| <b>4036</b> | TEAMS SPONSORSHIP         |                |                |                |                |                |                   |                 |
| <b>4037</b> | VEHICLE MAINTENANCE       |                |                |                |                |                |                   | <b>5,477.</b>   |
| <b>4039</b> | SNACK TRAILER             |                |                |                |                |                |                   |                 |
| <b>4040</b> | RECREATION PROGRAMS       |                |                |                |                |                |                   |                 |
| <b>4041</b> | QUEEN'S/CHERRY PAGEANT    |                |                |                |                |                |                   |                 |
| <b>4042</b> | HALLOWEEN EVENTS          |                |                |                |                |                |                   |                 |
| <b>4045</b> | CHRISTMAS PROGRAMS        |                |                |                |                |                |                   |                 |
| <b>4049</b> | SPECIAL COMMUNITY EVENTS  |                |                |                |                |                |                   |                 |
| <b>4050</b> | FUEL & OIL                |                |                |                |                |                |                   | <b>27,849.</b>  |
| <b>4055</b> | BUILDING MAINTENANCE      |                |                |                |                |                |                   |                 |
| <b>4057</b> | ERICA                     |                |                |                |                |                |                   |                 |
| <b>4058</b> | CLETS SYSTEM              |                |                |                |                |                |                   |                 |
| <b>4060</b> | CONTRACTUAL SERVICES      |                |                |                |                |                |                   | <b>250,000.</b> |
| <b>4062</b> | PLAN CHECK FEES           |                |                |                |                |                |                   |                 |
| <b>4065</b> | UNIFORMS                  |                |                |                |                |                |                   |                 |
| <b>4066</b> | EDUCATIONAL EXPENSES      |                |                |                |                |                |                   |                 |
| <b>4070</b> | SPEC DEPT SUPPLIES        |                |                |                |                |                |                   | <b>42,108.</b>  |
| <b>4071</b> | SPECIAL DEPT EQUIPMENT    |                |                |                |                |                |                   |                 |
| <b>4072</b> | COMPUTER SUPPLIES & MAINT |                |                |                |                |                |                   |                 |
| <b>4073</b> | MEDIC PROGRAM SUPPLIES    |                |                |                |                |                |                   |                 |
| <b>4074</b> | AUDIO VISUAL-SUPP.&MAINT  |                |                |                |                |                |                   |                 |
| <b>4075</b> | EQUIPMENT RENTAL          |                |                |                |                |                |                   |                 |
| <b>4085</b> | BLDG SUPPLIES & MAINT     |                |                |                |                |                |                   |                 |
| <b>4090</b> | EQUIP REPAIRS & MAINT     |                |                |                |                |                |                   |                 |
| <b>4091</b> | CAL-ID FEE                |                |                |                |                |                |                   |                 |
| <b>6020</b> | LAND IMPROVEMENTS         |                |                |                |                |                |                   | <b>7,134.</b>   |
| <b>6040</b> | EQUIPMENT                 |                |                |                |                |                |                   | <b>16,539.</b>  |
|             |                           |                |                |                |                | <b>TOTAL</b>   | <b>1,188,500.</b> |                 |



DEPARTMENT POOL  
DEPARTMENT NUMBER: 6150

| Description                | 2010-11<br>Actual | 2011-12<br>Actual | 2012-13<br>Actual | 2013-14<br>Actual | 2014-15<br>Budget | 2014-15<br>Projected | 2015-16<br>Budget | FT<br>Staff | PT |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|-------------------|-------------|----|
| Personnel Services         | 22,914            | 21,177            | 20,375            | 48,000            | 52,000            |                      | 33,400            |             |    |
| Maintenance and Operations | 16,839            | 15,266            | 26,318            | 22,000            | 22,000            |                      | 50,000            |             |    |
| Contract Services          | 16,829            | 14,439            | 6,174             | 10,000            | 10,000            |                      | 600               |             |    |
| Vehicles and Equipment     | 5,819             |                   |                   |                   |                   |                      |                   |             |    |
| <b>TOTAL EXPENDITURES</b>  | 62,401            | 50,882            | 52,867            | 80,000            | 84,000            | -                    | 84,000            | -           | -  |

**PURPOSE:**

The purpose of the Pool Department is to provide for a summer aquatic program.

**PROGRAMS AND FUNCTIONS:**

- 1) Staffing and operation of the Beaumont pool during the summer.
- 2) Provide for the availability of qualified instructors for swim lessons.
- 3) Coordinate staffing requirements for private pool parties.

**FUDNING SOURCE**

ADMISSIONS  
SNACK SALES  
GENERAL FUND

## 6150 Pool

| Vendor    | Description    | 2010-11<br>Actual | 2011-12<br>Actual | 2012-13<br>Actual | 2013-14<br>Actual | 2014-15<br>Budget | 2014-15<br>Projected | 2015-16<br>Actual |
|-----------|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|-------------------|
| Anti-Mite | Pest control   |                   |                   |                   |                   |                   |                      | 180.              |
| BDL Alarm | Alarm for pool |                   |                   |                   |                   |                   |                      | 336.              |



[illegible]

## SUMMER CONCERT

### PACKAGE

#### COST

2013 LEVEL \$250,000 +

5 - A LEVEL SHOWS

ALL SHOWS ARE NATIONAL ACTS

2014 LEVEL

3 - A LEVEL SHOWS \$170,000 +

1- B LEVEL SHOW

2 – A LEVEL SHOWS \$140,000 +

2 – B LEVEL SHOWS

1- A LEVEL SHOWS \$110,000 +

3- B LEVEL SHOWS

FYI

STARTING NEXT YEAR WE CAN DO 4 SHOWS A YEAR BECAUSE JULY 4<sup>TH</sup> WILL FALL ON THE END OF THE WEEK. SO BY CALLING JULY 4<sup>TH</sup> OUR FIRST SHOW, WE WILL BE ABLE TO SKIP A WEDNESDAY FOR THE NEXT 6 YEARS.



## Decision Package

### July 4<sup>th</sup> Event 2016

\* This is a free event

1. Entertainment/Production/Fireworks      \$ 74,000

    \* 2 Bands/ Fireworks Set to Music

2. Porta Potties      \$ 600.00

- No overtime/ Community services dept staff flex the work week
- Estimated crowd size 30,000
- All day event crowd starts arriving around 6 am
- 2015 will be our 17 year at Location
- Kick off of market Night
- Largest 1 Day City event

## DECISION PACKAGE

### STREET LIGHT REPAIRS

Due to wire theft

All projects being done by City Crews

#### BROOKSIDE AVE

##### FAIRWAY WEST TO UNION/WITH ISLANDS

|                |                    |                   |
|----------------|--------------------|-------------------|
| 3000' of Wire  | \$368.04 per 1000' | \$1,104.12        |
| 3 Fuse Holders | \$28.80 each       | \$86.40           |
| 6 Fuses        | \$13.15 each       | \$78.90           |
| 2 Locking Lids | \$128.91 each      | \$257.82          |
|                |                    | <b>\$1,527.24</b> |

##### FAIRWAY EAST TO OAK VIEW/WITHOUT ISLANDS

|                |                    |                   |
|----------------|--------------------|-------------------|
| 8000' Wire     | \$368.04 per 1000' | \$2,944.32        |
| 3 Fuse Holders | \$28.80 each       | \$86.40           |
| 6 Fuses        | \$13.15 each       | \$78.90           |
| 4 Locking Lids | \$128.91 each      | \$515.64          |
|                |                    | <b>\$3,625.26</b> |

##### FAIRWAY EAST TO OAK VIEW/ ISLANDS

|                |                    |                   |
|----------------|--------------------|-------------------|
| 5000' of wire  | \$368.04 per 1000' | \$1,840.20        |
| 6 Fuse Holders | \$28.80 each       | \$172.80          |
| 12 Fuses       | \$13.15 each       | \$157.80          |
| 3 Locking Lids | \$128.91 each      | \$386.73          |
|                |                    | <b>\$2,557.53</b> |

##### OLD WOOD RD EAST TO UNION

|                 |                    |                   |
|-----------------|--------------------|-------------------|
| 12000' of wire  | \$368.04 per 1000' | \$4,416.48        |
| 13 Fuse Holders | \$28.80 each       | \$374.40          |
| 26 Fuses        | \$13.15 each       | \$341.90          |
| 6 Locking Lids  | \$128.91 each      | \$773.46          |
|                 |                    | <b>\$5,906.24</b> |

##### POTRERO BRIDGE (14 TOTAL LIGHTS)

|                 |                    |                   |
|-----------------|--------------------|-------------------|
| 13000' of wire  | \$368.04 per 1000' | \$4,784.52        |
| 14 Fuse Holders | \$28.80 each       | \$403.20          |
| 28 Fuses        | \$13.15 each       | \$368.20          |
| 8 Locking Lids  | \$128.91 each      | \$1,031.28        |
|                 |                    | <b>\$6,587.20</b> |



### TOP OF HILL (TWO POLES)

|                |                    |                   |
|----------------|--------------------|-------------------|
| 2500' of wire  | \$368.04 per 1000' | \$1,104.12        |
| 2 Fuse Holders | \$28.80 each       | \$57.60           |
| 4 Fuses        | \$13.15 each       | \$52.60           |
| 1 Locking Lid  | \$128.91 each      | \$128.91          |
|                |                    | <b>\$1,343.23</b> |

### BEND IN ROAD (12 POLES IN TURN, 1 MISSING)

|                 |                    |                   |
|-----------------|--------------------|-------------------|
| 12000' of wire  | \$368.04 per 1000' | \$4,416.48        |
| 12 Fuse Holders | \$28.80 each       | \$345.60          |
| 24 Fuses        | \$13.15 each       | \$315.60          |
| 13 Locking Lids | \$128.91 each      | \$1,675.83        |
|                 |                    | <b>\$6,753.51</b> |

### WALK PATH OF POTRERO (8 LIGHTS AFFECTED)

|                |                    |                   |
|----------------|--------------------|-------------------|
| 3000' of wire  | \$368.04 per 1000' | \$1,104.12        |
| 4 Fuse Holders | \$28.80 each       | \$115.20          |
| 8 Fuses        | \$13.15 each       | \$105.20          |
|                |                    | <b>\$1,324.52</b> |

### 4TH STREET FROM VEILE TO RISCO (6 POLES AFFECTED)

|                |                    |                   |
|----------------|--------------------|-------------------|
| 6000' of wire  | \$368.04 per 1000' | \$2,208.04        |
| 6 Fuse Holders | \$28.80 each       | \$172.80          |
| 12 Fuses       | \$13.15 each       | \$157.80          |
| 4 Locking Lids | \$128.91 each      | \$515.64          |
|                |                    | <b>\$3,054.28</b> |

as of 2/9/15

\$368.04 per 1000' of wire

\$13.15 per fuse

\$28.80 per fuse holder

\$128.91 per locking lid